

3100 California Science Center

Effective July 1, 2013, pursuant to the Governor's Reorganization Plan No. 2 of 2012, the California Science Center is moving to this Agency (Natural Resources). The California Science Center was previously budgeted within the State and Consumer Services Agency under Organization Code 1100.

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state and collectively known as the California Science Center. Its major exhibit facility opened in February 1998.

The mission of the Science Center is to stimulate curiosity and inspire science learning in everyone by creating fun, memorable experiences, because we value science as an indispensable tool for understanding our world, accessibility and inclusiveness, and for enriching people's lives. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. CAAM researches, collects, preserves and interprets for public enrichment, the history, art and culture of African Americans with emphasis on California and the western United States.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Education	92.5	97.4	96.0	\$20,775	\$21,687	\$21,653
20 Exposition Park Management	38.2	38.0	38.0	5,449	5,613	5,880
30 California African American Museum	15.3	18.3	18.3	2,354	2,391	2,461
40.01 Administration	12.7	14.0	14.0	954	954	954
40.02 Distributed Administration	-	-	-	-954	-954	-954
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	158.7	167.7	166.3	\$28,578	\$29,691	\$29,994
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$20,011	\$20,184	\$20,633
0267 Exposition Park Improvement Fund				7,292	7,655	7,922
0995 Reimbursements				1,275	1,852	1,439
TOTALS, EXPENDITURES, ALL FUNDS				\$28,578	\$29,691	\$29,994

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4106).

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Reimbursement Authority Reduction	\$-	\$-	-	\$-	-\$413	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	-\$413	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$170	-\$42	-	\$112	\$34	-
• Retirement Rate Adjustment	-	-	-	164	47	-
• Miscellaneous Adjustments	-	144	-	-	144	-
• Lease Revenue Debt Service Adjustments	35	-	-	38	-	-
Totals, Other Workload Budget Adjustments	-\$135	\$102	-	\$314	\$225	-
Totals, Workload Budget Adjustments	-\$135	\$102	-	\$314	-\$188	-
Totals, Budget Adjustments	-\$135	\$102	-	\$314	-\$188	-

* Dollars in thousands, except in Salary Range.

3100 California Science Center - Continued**California Science Center Foundation**

	2011-12	2012-13	2013-14
Operating Financials			
Revenue			
Operating Unrestricted Revenue	15,480	18,865	16,500
Operating Restricted Revenue	614	645	650
Total Operating Revenue	16,094	19,510	17,150
Operating Expenses			
Exhibits/Educational Programs/Guest S.	8,526	9,613	9,000
IMAX Theater/ExploraStore/Concession	2,904	4,015	3,000
Science Center Events	712	751	750
Communications, Marketing & Publication	506	529	535
Development and Membership/MUSES	1,162	1,284	1,350
Administrative, HR & IT	1,474	1,466	1,485
Total Operating Expense	15,284	17,658	16,120
Depreciation	929	929	930
Operating Net	(119)	923	100

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3100 California Science Center - Continued

PROGRAM DESCRIPTIONS

10 - EDUCATION

Attracting over 1.4 million guests annually, the Science Center-Education represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors appointed by the Governor, the Science Center develops and features award-winning exhibits and internationally renowned education programs.

Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore biological processes of humans, animals, plants, the Earth's ecosystems, habitats, and geophysical processes, as well as engineering, communications, and transportation, on land and in space. In 2012, the Science Center became the final home of the Space Shuttle Endeavour.

In addition, the Science Center operates a 3D IMAX theater which features science related films and documentaries. The Center for Science Learning offers professional development programs to improve math and science skills of teachers and other educators. The Science Center School is a K-5 science, math and technology focused neighborhood charter school. As a Title 1 school, it serves one of the more underserved and economically challenged communities in South Los Angeles. The school's instructional programs and teacher training meet California science standards.

The Science Center's mission values accessibility and inclusiveness and strives to inspire interest in science among those traditionally underrepresented in science, math, technology and engineering. The Science Center receives significant funding support for exhibit development and capital outlay projects from the California Science Center Foundation.

20 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, and county entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

30 - CALIFORNIA AFRICAN AMERICAN MUSEUM

CAAM provides a variety of permanent, self-curated, temporary and traveling exhibits, lectures, seminars, film, workshops, educational programs, scholastic curriculums, cultural presentations, and active collection of art, artifacts and historical documents of the art and culture of African Americans. CAAM serves teachers, children, and families of diverse backgrounds through programs that are delivered by curatorial, educational and gallery services staff, trained volunteer docents, and nationally and state recognized artists, historians, scholars, and community leaders. CAAM is governed by a seven-member board of directors appointed by the Governor and is funded in significant part through private contributions from Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	EDUCATION			
	State Operations:			
0001	General Fund	\$17,877	\$18,035	\$18,414
0267	Exposition Park Improvement Fund	2,178	2,438	2,438
0995	Reimbursements	720	1,214	801
	Totals, State Operations	\$20,775	\$21,687	\$21,653
	PROGRAM REQUIREMENTS			
20	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0267	Exposition Park Improvement Fund	\$5,002	\$5,105	\$5,372
0995	Reimbursements	447	508	508
	Totals, State Operations	\$5,449	\$5,613	\$5,880
	PROGRAM REQUIREMENTS			
30	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,134	\$2,149	\$2,219
0267	Exposition Park Improvement Fund	112	112	112

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3100 California Science Center - Continued

	2011-12*	2012-13*	2013-14*
0995 Reimbursements	108	130	130
Totals, State Operations	\$2,354	\$2,391	\$2,461
TOTALS, EXPENDITURES			
State Operations	28,578	29,691	29,994
Totals, Expenditures	\$28,578	\$29,691	\$29,994

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	158.7	167.7	166.3	\$8,364	\$8,733	\$9,268
Net Totals, Salaries and Wages	158.7	167.7	166.3	\$8,364	\$8,733	\$9,268
Staff Benefits	-	-	-	3,012	3,144	3,337
Totals, Personal Services	158.7	167.7	166.3	\$11,376	\$11,877	\$12,605
OPERATING EXPENSES AND EQUIPMENT				\$14,502	\$15,075	\$14,647
SPECIAL ITEMS OF EXPENSE						
Base Rental and Fees				\$2,677	\$2,686	\$2,687
Insurance				23	53	55
Totals, Special Items of Expense				\$2,700	\$2,739	\$2,742
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$28,578	\$29,691	\$29,994
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$17,891
003 Budget Act appropriation	-	-	2,742
001 Budget Act appropriation (Renumbered from Item 1100-001-0001)	17,851	17,615	-
Allocation for employee compensation	65	70	-
Adjustment per Section 3.60	107	164	-
Adjustment per Section 3.90	-140	-404	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-15	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-443	-	-
003 Budget Act appropriation (Renumbered from Item 1100-003-0001)	2,722	2,704	-
Adjustment per Section 4.30	-4	35	-
Totals Available	\$20,143	\$20,184	\$20,633
Unexpended balance, estimated savings	-132	-	-
TOTALS, EXPENDITURES	\$20,011	\$20,184	\$20,633
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$7,922
001 Budget Act appropriation (Renumbered from Item 1100-001-0267)	7,692	7,697	-
Allocation for employee compensation	48	20	-
Adjustment per Section 3.60	-20	47	-
Adjustment per Section 3.90	-62	-109	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-53	-	-

* Dollars in thousands, except in Salary Range.

3100 California Science Center - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Totals Available	\$7,605	\$7,655	\$7,922
Unexpended balance, estimated savings	-313	-	-
TOTALS, EXPENDITURES	\$7,292	\$7,655	\$7,922
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,275	\$1,852	\$1,439
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$28,578	\$29,691	\$29,994

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0267 Exposition Park Improvement Fund ^s			
BEGINNING BALANCE	\$4,742	\$3,773	\$2,487
Prior year adjustments	-51	-	-
Adjusted Beginning Balance	\$4,691	\$3,773	\$2,487
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
140900 Parking Lot Revenues	5,015	5,015	5,015
152200 Rentals of State Property	1,387	1,387	1,387
164200 Parking Violations	8	10	10
Total Revenues, Transfers, and Other Adjustments	\$6,410	\$6,412	\$6,412
Total Resources	\$11,101	\$10,185	\$8,899
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	23	2	-
3100 California Science Center (State Operations)	7,292	7,655	7,922
8880 Financial Information System for California (State Operations)	13	41	35
Total Expenditures and Expenditure Adjustments	\$7,328	\$7,698	\$7,957
FUND BALANCE	\$3,773	\$2,487	\$942
Reserve for economic uncertainties	3,773	2,487	942

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